



KOUKAMMA MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN – JULY 2011 – JUNE 2012



Overview

Service Delivery and Budget Implementation Plan (SDBIP), is a mechanism used to evaluate service delivery from a perspective of a municipality. The path set by the Koukamma Municipality's mission and vision allows for the evaluation as missions are linked to strategic planning of IDP and the budgeting process.

Koukamma Municipality has as at June 2011 adopted an Integrated Development Plan for the period 2011-2015 as a long term planning tool, which clearly state the Municipal objectives that are meant to be achieved in a long term as well as the strategies. The KKM IDP delivers products such as a set of **Annual** delivery priorities and objectives, a set of internal transformation strategies of the above objective and a financial plan. The statement of objectives requires a tangible and unambiguous commitment. These priorities and objectives are then clustered into KPA's, which represent the broad developmental mandate of local government. Conversely the KPA's are further translated into Key Performance Indicators, which are measures that indicate whether progress is being made in achieving the KK Municipality's goals. The setting of KPI's is based on the SMART criteria:

- S Specific
- M Measurable
- A Achievable
- R Realistic
- T Timebound

An SDBIP has been developed to give effect to the implementation of delivery priorities for the year 2011/12 in line with the Key Performance Indicators as stated. The SDBIP provides a critical link between the mayor, councillor and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management tool, implementation and monitoring tool that assists the mayor, councillors, municipal manager, senior managers and community. It will enable the Mayor to monitor the performance of the Municipal Manager and for the Municipal Manager to monitor the performance of the Senior Managers, and for the Council to monitor the performance of the Municipality. The SDBIP shall therefore determine and be consistent with the Performance Agreements between the Mayor and the Municipal Manager, and the Municipal Manager and Senior Managers, which are determined at the start of the financial year and approved by the Mayor. However, the Municipal Manager is responsible for preparation of SDBIP as per provisions of MFMA – PART 8, which such should be approved by the Mayor with the Annual Performance Agreements.

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Measurable objective	Key activities	KPI	Baseline	Timeframe	Target Q1	Target Q2	Target Q3	Target Q4	Responsible / budget	P.NO
Establishment of functional and representative Council in accordance with the outcomes of pronounced elections by IEC	Facilitate formation of Council and ensure they are inducted in line with SALGA Directive	Functional council and its committees established and inducted internally		June– August 2011	Facilitate internal induction	N/A	N/A	N/A	MM/CS – R25000	1
	Facilitate election of Mayor/ Speaker			Monthly	Ensure that Council Committees are in place and functional	Ensure that Council Committees are functional	Ensure that Council Committees are functional	Ensure that Council Committees are functional	MM/CS- R25000	2

<p>Observation of and adherence to Municipal Laws and the regulatory framework</p>	<p>Recruit qualified and competent S57 Managers</p>	<p>All Section 57 budgeted positions filled</p>	<p>Competency assessment done for all S57 managers</p>	<p>July Sept</p>	<p>Recruit qualified and competent Strategic Director and CFO</p>	<p>Assess competencies of all Section 57 Managers</p>	<p>N/A</p>	<p>N/A</p>	<p>MM/CS- R30000</p>	<p>3</p>
<p>Promotion of Legislative compliance and record of Good governance by ensuring availability of Council approved delegation agreement</p>	<p>Revision, adoption and signing of Delegation agreement between Mayor, MM and S57 managers</p>	<p>Delegation agreement revised and adopted</p>	<p>Delegation agreement signed between Mayor, MM and S57</p>	<p>July Oct</p>	<p>Adoption of delegation framework</p>	<p>Signing of delegation framework between Mayor, MM and S57</p>	<p>n/a</p>	<p>N/A</p>	<p>MM- RO</p>	<p>4</p>

Promotion of Legislative compliance and record of Good Governance by ensuring functionality of PMS	Review and adopt PMS Facilitate Performance agreements for MM, S57 Managers	Availability of revised PMS Signed Performance agreements entered into with MM, s57		July - Sept	Availability of revised PMS Facilitate performance agreements for MM, s57 managers	Ongoing review and monitoring	Ongoing review and monitoring	Performance evaluation and planning for following year	MM/CS-R0	5
Promotion of Legislative compliance and record of Good Governance by ensuring functionality of audit committee	Facilitate meetings of audit committee as per available schedule	Functionality of audit committee		Monthly / Quarterly	Facilitate meetings of audit committee as per available schedule	Facilitate meetings of audit committee as per available schedule	Facilitate meetings of audit committee as per available schedule	Facilitate meetings of audit committee as per available schedule	MM/ IA-R50000	6
Promotion of Legislative compliance and record of Good Governance by	Facilitate availability of audit plan	Availability of an audit plan		July-Aug	Develop an audit plan	Implementation	Implementation	Implementation	MM/CS-R70000	7
Promotion of Legislative compliance and record of Good Governance by	Facilitate a process of by-law development/revision and	Availability of gazetted laws through council processes		July - Sept	Facilitate a process of by-law development/revision and	Submission to government printers and Gazetting	N/A	N/A	MM/CS-R70000	7

ensuring availability of By-law Code	adoption/ gazetting	Availability of Municipal Code			adoption			
Facilitate formulation of Municipal code and ensure implementation	Facilitate formulation of Municipal Code	Availability of Municipal Code	Oct'11 – July '12	N/A	Facilitate formulation of Municipal code	On-going implementation	On-going implementation	
Integration and enhancement of ICT Systems and support services which are tailor-made for customer requirements	Establish ICT Helpdesk and ensure functionality	Existence of a functional ICT helpdesk	July - June	Establish ICT Helpdesk	Ensure functionality	Ensure functionality	Ensure functionality	CS- R100000 8

Integrated and alignment of institutional organogram with IDP Strategic objectives and priorities	Review and implement organogram	Existence and implementation of revised organogram		July Aug	-	Review organogram	Ongoing implementation	Ongoing implementation	Ongoing implementation	CS- R500000	9
Setting of proper municipal chamber as a legislative house	Relocate Council chamber	Existence of a new Council Chamber with all necessary equipment		July Nov	-	Relocate Council chamber (at least 80% of work done)	Finalise relocation of council chamber	N/A	N/A	CS- R3000000	10
Setting of proper management boardroom as an Executive house	Upgrade the existing management room	Existence of an upgraded management room		July Sep	-	Upgrade the existing management room	N/A	N/A	N/A	CS- R1500000	11

Promotion and mainstreaming of youth development agenda	Establish through necessary processes Local Youth Forum	Existence of Koukama Local Youth Forum	July - Sep	-	Establish through necessary processes Local Youth Forum	N/A	N/A	N/A	MM/SPU- R50000	12
	Crafting of responsive Youth Development strategy and policy	Existence of youth development strategy and policy			Existence of Youth development strategy and policy	N/A	N/A	N/A		
Promotion of women development and gender mainstreaming	Establish through necessary processes Koukama Women Forum	Existence of Koukama women Forum	Jul - sep		Establish through necessary processes Koukama Women Forum	N/A	N/A	N/A	MM/SPU- R50000	13

Promotion and development of PWD	Crafting of a responsive women development strategy and policy	Availability of women development strategy		Oct - dec	N/A	Crafting of a responsive women development strategy and policy	N/A	N/A		207
	Establish through necessary processes Koukamma Disability Forum	Existence of Koukamma disability forum		Oct - dec	N/A	Establish through necessary processes Koukamma Disability Forum	Ensure functionality	Ensure functionality	MM/SPU- R50000	14
	Crafting of a responsive disability development strategy/ policy				N/A	Crafting of a responsive women development strategy and policy	Ensure functionality	Ensure functionality		
Promotion and integration of social development	Formation of representative Koukamma Local sport forum	Existence of a representative local sport forum		Sept- Nov	N/A	Existence of a representative local sport forum			MM/SPU- R50000	15

Promotion of a representative workforce in tandem with demographic outlook of KKM Community	Development AND implement EEP in line with HR Strategy	Existence and implementation of EEP	July - June	Develop Plan before filling of any vacancies for 2011/12 financial year	Implementation	Implementation	Implementation	CS- R0	18
Promotion of a healthy and productive workforce	Develop EHW Strategy and implement EHW Programs	Improved state of health and performance of employees	Jul - Jun	Implement at least 1 EHW Program	Implement at least 1 EHW Program	Implement at least 1 EHW Program	Implement at least 1 EHW Program	CS- R50000	19
Enhancement and application of PMS	Cascade PMS to level 1 managers	Signed PA with Level 1 managers	July 2011	Cascade PMS to level 1 managers	Ongoing review and monitoring	Ongoing review and monitoring	Ongoing review and monitoring	CS/ R100000	20

Strengthen customer relations and provision of quality services	Establish a one stop customer care centre	Existence of a one-stop customer care centre		July - Oct	Consultation Process Establish a one stop customer care centre	Finalisation of the project	Ensure functionality	Ensure functionality	CS/ADM R300000	21
	Ensure VPN is available in all satellite offices	Connectivity with satellite offices		July-Dec	Cabling of satellite offices	VPN is available in all satellite offices	N/A	N/A	CS/IT R550000	22
Alignment and integration of IT Infrastructure	Development and hosting of KKM website and ensure regular updates	Availability of functional website		July - Aug	Development and hosting of KKM website and ensure regular updates	Monthly updates	Monthly updates	Monthly updates		
	Ensure availability of off-site backup to ensure Business continuity	Existence of OFF-SITE BACKUP		Dec-Jan	N/A	N/A	Ensure availability of off-site backup to ensure Business continuity	Ensure ongoing functionality		
	Facilitate availability of a reliable E-mail	Existence of reliable email service		Oct-Dec	N/A	Facilitate availability of a reliable E-mail	Ensure ongoing functionality	Ensure ongoing functionality		

	service				service	support	ty and support		21
Develop and promotion of a progressive policy regime	Policy review and adoption	Availability of customised and effective policies to address the challenges of KKM	Jul – Sep	Policy review and adoption	Implementation	Implementation	Implementation	CS/RO	23
Creation of a conducive and user-friendly workplace environment	Office renovations	Better workplace environment	Jul – Sep	Office renovations	N/A	N/A	N/A	CS/ADM R250000	24

KPA 2: PROVISION OF BASIC SERVICE DELIVERY

Measurable objective	Key activities	KPI	Baseline	Timeframes	Target Q1	Target Q2	Target Q3	Target Q4	Responsibility/budget	25
Strengthen water management and maintenance capacity of KKM	Install Telemetric system as water management tool (phase 1 and 2)	Telemetric system installed (phase 1) Telemetric system installed (phase 2)		Jul - Dec	50%	50%	Monitor functionality	Monitor functionality	TS/ R400 000	26
Provision of sustainable form of water supply for human consumption	Rain water harvesting through installation of rainwater tanks in all RDP houses	Availability of rainwater tanks in all RDP houses		Jan-Jun	n/a	n/a	50	50	TS/ R8M	27
Provision of bulkwater infrastructure network	Upgrade and improvement through bulkwater rehabilitation infrastructure	Adequate bulkwater storage		Sep-jun	n/a	25	25	50	TS/ R10M	28

	Bulkwater supply and augmentation in Misgund and Louterwater	Adequate bulkwater supply		Jul-Jun (misgund)	20	20	30	30		29
Construction of water treatment works	Establish water treatment works in Misgund	Existence of water treatment works in Misgund		Jul-mar	30	30	40		TS/ R1M	30
Upgrade and improvement of bulkwater infrastructure	Augmentation of bulkwater supply in Krakeel	Sustainable drinking water supply and of quality		Jul-sep	100				TS/ R1M	31
Provision of bulkwater	Water purification	Availability of a constructed		Jul-Jun	25	25	25	25	TS/ R500000	32

Provision of community illumination	Street lightning in Ravinia and Koomansbos	Functioning street lights			-	30	30	40	TS/ R800000	42
Provision of decent shelter through housing rectification	Housing rectification phase 2 for all wards	Completed total housing rectification of structural defects - phase 2 for all wards			25	25	25	25	TS/ R	43
	Completing of existing housing Misgund Project	Completed housing misgund project		Jul-	50	50			TS/ R16.575M	44
Provision on internal sewer services	Complete installation of internal sewer reticulation in Misgund	Internal sewer reticulation completed in Misgund		Jul-	100	-	-	-	TS/ R2.5M	45
Provision of new housing developments in Louterwater,	New housing projects in Louterwater 200, Kraakeel 150 and	Availability of descent houses for communities		Jul	25	25	25	25	TS/ R42M	46

	Facilitate existence of local based waste management cooperatives	Existence of local based recycling waste management cooperatives		Jul - Sep	100	-	-	-	-	Cs/ R250000	49
	Procurement of Bulldozer and refuse trucks	Availability of vehicles to provide effective waste management		Jul - Sept	100	-	-	-	-	Cs/ R2M	50
Provision of community social service to restore the human dignity of local people	Construction of Stormsriver cemetery, cleaning of dumping sites and provision of mobile toilets	Existence of burial site, and better maintained dumping sites including mobile		Jul-sep	100	-	-	-	-	Cs/ R500000	51

Public education and empowerment of local communities	Conduct awareness campaigns in all wards on compliance matters related to disaster, cleansing, traffic and fire	Well informed community of matter of compliance related to disaster, cleansing, traffic and fire	Jul-sep	50	50	-	-	Cs/ R60000	54
Waste disposal management – sec 78 assessment	Through competent service providers, conduct a study on refuse removal options	A study conducted in order to determine the refuse removal options to be implemented	Jul-sep	50	50	-	-	Cs/ R350000	55
Provision of Fire infrastructure	Avail through capable donors Fire trucks and bush tenders	Availability of fire trucks and bush tenders	Jul-sep	100	-	-	-	Cs/ R0	56

Strengthening of emergency service	Procure emergency response/ rescue vehicles	Availability of emergency response vehicle	Jul-sep	100	-	-	-	Cs/ R500000	57
Provision of fire services	Establish of a fire station in Karredouw	Existence of a Fire station in Karredouw	Jul-dec	50	50	-	-	Cs/ R500000	58
Improve infrastructure and management of sport facilities	Construct play parks and recreation centres in all settlements and upgrade/maintain existing ones	Availability of Play parks and recreation centres in all settlements and well maintained existing ones	Jul-mar	30	30	40	-	Cs/ R120000	59

Improve infrastructure and management of sport facilities	Upgrade sport facilities	Existence of and upgrading sport facilities	Jul-dec	50	50	50	-	-	Cs/ R1.5M	60
Poverty eradication through structures support services	Establish Soup kitchen projects in all wards	Existence of Soup Kitchen Projects in all wards	Jul-	-	100	-	-	-	Cs/ R300000	61
Provision of healthy and safe environment	Cleaning of pedestrian, pavement project in all wards	Healthy and safe environment	Jul-	30	30	30	40	-	Cs/ R400000	62

Promotion of entrance sites through beautification programmes	Profile entrance routes by creating beautification sites	Existence of attraction entrance sites	Jul-mar	30	30	40	-	Cs/ R120000	63
Strengthen the security control and capacity of DLTC in Joubertina	Install security gate in Joubertina	Existence of a security gate in Joubertina	Jul-sep	100	-	-	-	Cs/ R20000	64
Promote public education and infrastructure support services	Construction of new main library in Karredouw	Existence of new main library in Karredouw	Jul-mar	30	30	40	-	Cs/ R2M	65

Enhancement of road networks services	Upgrade road furniture thorough ensuring visible road signs, traffic markings and danger plates	Upgraded road furniture	Jul-mar	30	30	40	-	Cs/ R650000	66
Provision of disaster support through emergency relief services	Implement Emergency relief project	Implementation of emergency relief project	Jul-sep	100	-	-	-	Cs/ R100000	67

KPA 3: FINANCIAL VIABILITY, MANAGEMENT AND SUSTAINABILITY

Measurable objective	Key activities	KPI	Timeframe	Target Q1	Target Q2	Target Q3	Target Q4	Responsible/ budget	
Integration and alignment of financial systems for effective operations and legal compliance	Upgrade of Conlog modules including financial reporting modules	Conlog modules upgraded	Jul -	100	-	-	-	CFO/ R1000000	68
Improve internal management controls of the municipal vehicles	Install vehicle tracking system	Vehicle tracking system installed in all municipal vehicles	Jul-	100	-	-	-	CFO/ R1000000	69
Ensure legal compliance and proper record of municipal assets	Unbundling of infrastructure assets	Accurate record of infrastructure database	Jul-	50	50	-	-	CFO/ R5M	70
Improve collection rate through proper and accurate billing for	Update billing system	Accurate and functional billing system	Jul-	50	50	-	-	CFO/ R2500000	71

KPA 4: PROMOTION AND HARNESSING OF THE LOCAL ECONOMIC DEVELOPMENT

Measurable objective	Key activities	KPI	Timeframe	Target Q1	Target Q2	Target Q3	Target Q4	Responsible/ budget	
Promotion and support of agrarian local economy	Establish agricultural cooperatives of the emerging black farmers in all wards	Existence of agricultural cooperatives of the emerging black farmers in all wards	Jul-	50	50	-	-	ST/MM R350000	75
Strengthening of LED institutional support services	Capacity building of agricultural cooperatives	Better managed resources and coordinated agricultural cooperatives	Jul-	-	30	40	30	ST/MM R0	76
Promote local ownership and beneficiation through direct participation of community cooperatives	Observation and application of codes of good practice in respect of honey bush tea and essential oils projects	Application of codes of good practice observed in respect of honey bush tea and essential oils projects	Jul-	25	25	25	25	ST/MM R1.5M (honey bush) ST/MM R500000 (essential oils)	77

Strengthen Local economic base through diversification of agricultural markets in the form of livestock, diary, vegetables, fruit and other	Diversify agricultural local markets	Diversified agricultural local markets	Jul-	50	50	-	-	St/mm R300000	78
Tourism development diversification and promotion	Review of tourism sector strategy and plan	Existence of reviewed tourism sector strategy and plan	Jul-	100	100	-	-	ST/MM R0	79
Promotion of tourism industry	Establish local tourism organisation	Existence of local tourism organisation	Jul-	75	25	-	-	ST/MM R400000	80
Promotion of Rock Art industry	Integrate rock and art project into the LED strategy	Integrated and alignment of rock art to LED strategy	Jul-	100	-	-	-	ST/MM R4.7M	81
Promotion of Khoisan history and heritage	Implement Khoisan community	Khoisan community project in place	Jul-	-	100	-	-	ST/MM R200000	82

environment through greening projects	the coast and campaign through beach clean-up	and maintenance of the coast									
	Improve and maintain cleaning the coast campaign through hiking trail cleanup	Better management and maintenance of the coast through hiking trail cleanup	Jul-	25	25	25	25	25	25	25	92 ST/MM R869966
	Improve and maintain cleaning the coast campaign through infrastructure cleanup	Better management and maintenance of the coast through infrastructure cleanup	Jul-	25	25	25	25	25	25	25	93 ST/MM R2.587 559
	Improve and maintain cleaning the coast campaign through	Better management and maintenance of the coast	Jul-	25	25	25	25	25	25	25	94 ST/MM R652 987

KPA 5: ENHANCEMENT OF PUBLIC PARTICIPATION AND GOOD CORPORATE GOVERNANCE

Measurable objective	Key activities	KPI	Timeframe	Target Q1	Target Q2	Target Q3	Target Q4	Responsible/ budget	
Strengthening of sound relations between municipal council and local community	Develop public participation policy	Existence of an approved Public participation policy	Jul-	75	25	-	-	SR/MM R100000	102
Enhancement of public participation through formation of statutory structures	Facilitate establishment of ward committees	Existence of functional ward committees	Jul-	100	-	-	-	ST/MM R100000	103
Improve the knowledge and skills base of ward committee members	Provide training to ward committee on local government legislation and public participation	Well capacitated ward committee members	Jul-	100	-	-	-	ST/MM R100000	104

Alignment and integration of ward based plans into the IDP of the KKM	Implement ward based project in all wards	Ward based plan project implemented in all wards	Jul-	25	25	25	25	25	25	ST/MM R720000	105
Profiling and sustaining public dialogue and participation of local community	Facilitate Municipal Imbizo's	Better stakeholder relations	Jul-	25	25	25	25	25	25	ST/MM R12000	106
Promotion of public engagement through multi-pronged communication strategy	Develop municipal communication strategy	Existence of an effective communication strategy for Local Municipality	Jul-	50	50	50	-	-	-	ST/MM R50000	107

SUBMITTED BY:

.....
SABELO NKUHLU
MUNICIPAL MANAGER
DATE:.....

APPROVED BY:

.....
CLLR VUSO
MAYOR
DATE:.....